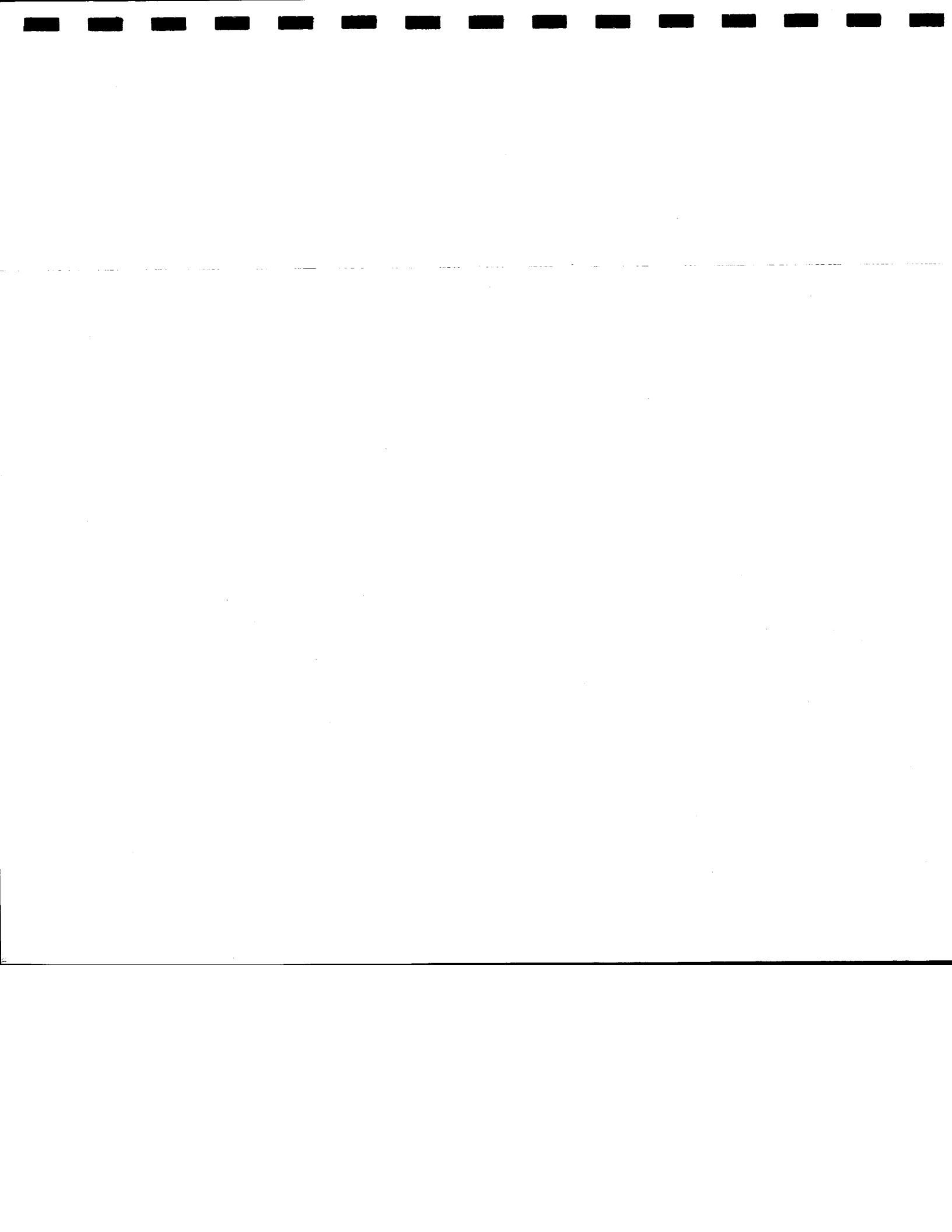


Park/Library/Art Museum Fund



FUND	115	DEPARTMENT	DIVISION	ACTIVITY
PARK/LIBRARY/ART MUSEUM		ALL	ALL	

FUND SUMMARY OF REVENUES AND EXPENDITURES  
PARK/LIBRARY/ART MUSEUM FUND

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$4,953,549	\$6,070,413	\$6,101,558
Contractual Services	1,318,268	1,432,325	1,681,665
Commodities	612,205	645,405	644,402
Capital Outlay	316,673	296,618	349,604
Contingency	--	--	--
<b>TOTAL</b>	<b>\$7,200,695</b>	<b>\$8,444,761</b>	<b>\$8,777,229</b>
Board of Park Commissioners	\$4,247,186	\$5,152,089*	\$5,240,164
Library Board	2,377,743	2,609,361*	2,812,652
Wichita Art Museum	575,766	683,311	724,413
<b>TOTAL EXPENDITURES</b>	<b>\$7,200,695</b>	<b>\$8,444,761</b>	<b>\$8,777,229</b>
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$1,163,075	\$1,443,110	\$ 263,957
Revenue Sharing	386,228	417,933	400,000
Current Tangible Property Taxes	4,582,187	3,423,897	4,910,744
Delinquent Tangible Property Taxes	151,019	115,000	120,000
Motor Vehicle Tax	681,093	470,215	528,353
Sales Tax Residue	308,657	330,000	215,698
Interest Earnings	521,465	520,000	500,000
Dealers' Vehicle Stamp	8,812	--	--
Special Park Alcohol Fund	--	964,788	811,976
Reimbursed Expenditures (all)	33,363	--	--
Intergovernmental Service Revenues	5,326	6,000	6,000
Library Revenues	100,288	177,748	178,000
Park Revenues	702,292	840,027	842,501
Art Museum Revenues	--	--	--
<b>TOTAL REVENUES</b>	<b>\$8,643,805</b>	<b>\$8,708,718</b>	<b>\$8,777,229</b>
<b>LESS: Expenditures</b>	<b>7,200,695</b>	<b>8,444,761</b>	<b>8,777,229</b>
Unencumbered Cash Balance, December 31	\$1,443,110	\$ 263,957	\$ --

\*In 1982, the additional amounts of \$96,300 for Park expenditures and \$50,000 for Library utilities have been budgeted in a special Non-Departmental General Fund expenditure account.

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FUND	115	DEPARTMENT	26	DIVISION		ACTIVITY
PARK/LIBRARY/ART MUSEUM		PARK		ALL		ALL

BOARD OF PARK COMMISSIONERS SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$3,051,188	\$3,889,989	\$3,865,569
Contractual Services	733,023	789,008*	918,795
Commodities	426,041	449,347	434,907
Capital Outlay	36,934	23,745	20,893
<b>TOTAL EXPENDITURES</b>	<b>\$4,247,186</b>	<b>\$5,152,089</b>	<b>\$5,240,164</b>

<u>Division</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Administration	\$ 195,060	\$ 220,580	\$ 222,438
Planning and Development	125,754	163,735	173,470
Maintenance	2,175,661	2,831,625	2,958,835
Recreation	1,073,645	1,204,077	1,196,021
Revenue-Producing	677,066	732,072	689,400
<b>TOTAL EXPENDITURES</b>	<b>\$4,247,186</b>	<b>\$5,152,089</b>	<b>\$5,240,164</b>

PARK REVENUES FOR 1983

<u>Revenue Source</u>	<u>1983 Estimate</u>	<u>Revenue Source</u>	<u>1983 Estimate</u>
Concessions	\$ 34,755	Other Playground Receipts	\$ 2,000
Tennis Court Lights	6,200	Other Park Receipts	3,500
West Side Athletic Field	5,842	Swimming Pools (11)	189,690
Shelter House Rental	71,000	Horseback Riding Facility	8,000
Evergreen Tenant Rental	25,006	TARP	2,000
Linwood Tenant Rental	30,843	O. J. Watson Park	145,400
Colvin Center	3,500	Riverside Tennis Center	25,000
Gym Rental	18,975	Sports & Athletics Entry Fees	75,000
Arts & Craft Shop	28,750	Inventory & Reimbursed	
Ceramics	8,800	Expenditures	9,000
Specialists Programs	100,000	Pool Vending Machines	18,000
Orchard Tenant Rental	31,240		

TOTAL \$842,501

1983 Park-Generated Revenues	\$ 842,501
City of Wichita Contribution (including Special Park Alcohol Fund)	4,397,663
<b>TOTAL REVENUES</b>	<b>\$5,240,164</b>

\*In 1982, an additional amount of \$96,300 has been budgeted in a special Non-Departmental General Fund expenditure account.

## ANNUAL BUDGET

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FUND	115	DEPARTMENT	26	DIVISION	180	ACTIVITY	50100
PARK/LIBRARY/ART MUSEUM		PARK		ADMINISTRATION			
BUDGET COMMENTS							
<p>The 1983 adopted budget of \$222,438 for the Park Administration Division shows an increase of \$1,858 or .8% over the 1982 budget of \$220,580.</p> <p>The Personal Services category shows an increase of \$5,609 or 2.8%, the net effect of budgeting for longevity and merit salary increases, the salary improvement, and an extra pay period for 1982 only. Also, executive pay plan increases, awarded for two positions after adoption of the 1982 budget, are included in 1983 Personal Services.</p> <p>Contractual Services have decreased \$2,546 or 15.5%, due mainly to deletion of the Mag-card service agreement (Account 295). The items budgeted in Account 295 are office machine service agreements (\$1,095) and copier payment (\$1,800).</p> <p>Commodities show a decrease of \$1,205 or 24.1%, due mainly to budgeting service agreements in Account 295.</p>							
ACCOUNT CLASSIFICATION				ACTUAL 1981	BUDGET 1982	BUDGET 1983	
PERSONAL SERVICES							
110 Salaries & Wages				\$172,129	\$199,119	\$204,728	
TOTAL PERSONAL SERVICES				\$172,129	\$199,119	\$204,728	
CONTRACTUAL SERVICES							
210 Utilities				\$	\$	\$	--
220 Communications				3,868	4,165	4,457	--
230 Transportation				5,562	4,902	4,360	--
240 Advertising				58	--	--	--
250 Insurance				555	749	575	--
260 Dues and Subscriptions				1,017	834	935	--
270 Professional Services				--	600	700	--
295 Other Contractual Services				5,367	5,218	2,895	--
TOTAL CONTRACTUAL SERVICES				\$ 16,427	\$ 16,468	\$ 13,922	--
COMMODITIES							
310 Office Supplies				\$ 3,456	\$ 3,708	\$ 3,708	--
320 Clothing and Linen				25	30	30	--
330 Food, Drugs & Chemicals				32	50	50	--
340 Opr. Supplies - Buildings & Improvements				45	--	--	--
350 Repair Parts - Buildings & Improvements				--	--	--	--
360 Operating Supplies - Equipment				3	--	--	--
370 Repair Parts - Equipment				1,132	1,205	--	--
390 Minor Apparatus and Tools				--	--	--	--
TOTAL COMMODITIES				\$ 4,693	\$ 4,993	\$ 3,788	--
CAPITAL OUTLAY							

FUND 115	DEPARTMENT 26	DIVISION 180	ACTIVITY 50100
PARK/LIBRARY/ART MUSEUM	PARK	ADMINISTRATION	

## WORK PROGRAM

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all the board's affairs. This division performs all clerical, stenographic, and accounting services for the department and for the Board of Park Commissioners. This involves coordination of the activities among the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. The division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial conditions and requirements of the board.

Official records of the Board of Park Commissioners' meetings are prepared and maintained by the Park Board Clerk in this division.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Park Board Commissioners	5	5	5	--	\$ 500	\$ 500
Director	1	1	1	E-4	45,278	47,870
Park Board Treasurer and Ad- ministrative Supervisor	1	1	1	633	32,528	36,417
Administrative Assistant to the Director	1	1	1	631	29,176	30,927
Park Board Clerk	1	1	1	629	25,261	27,547
Accountant II	1	1	1	626	22,905	24,280
Administrative Secretary	1	1	1	620/21	16,928	17,944
Account Clerk II	1	1	1	619	15,591	17,086
Secretary	1	1	1	618/19	15,356	16,278
Account Clerk I	1	1	1	617	14,011	12,942
Subtotal	14	14	14		\$217,534	\$231,791
ADD: Longevity 27th Pay Period					2,941 8,397	3,141 --
LESS: Amount Charged to Forestry					(29,753)	(30,204)
TOTAL FULL-TIME POSITIONS	9	9	9		\$199,119	\$204,728

FUND	115	DEPARTMENT	26	DIVISION	220	ACTIVITY	50200
PARK/LIBRARY/ART MUSEUM		PARK		PLANNING & DEVELOPMENT			

## BUDGET COMMENTS

The 1983 adopted budget of \$173,470 for the Park Planning and Development Division shows an increase of \$9,735 or 5.9% over the 1982 budgeted amount of \$163,735.

Personal Services increased \$5,785 or 4.1% over 1982, the net effect of the salary improvement, budgeting for an extra pay period in 1982, and merit and longevity increases. The number of authorized personnel remains at 8.

Contractual Services increased \$1,815 or 11.5%, due mainly to an increase in vehicle rental rates (Account 295). The \$11,646 budgeted in Account 295 is for office machine service agreements (\$390), duplicating machine costs (\$2,160), and vehicle rental (\$9,096).

Commodities show an overall decrease of \$66, due in part to budgeting service agreements in Account 295 rather than Account 370.

The \$3,201 budgeted in Capital Outlay is for a white printer (\$1,836) and flat files (\$1,365).

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$109,951	\$141,899	\$147,684
TOTAL PERSONAL SERVICES		\$109,951	\$141,899	\$147,684
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		3,811	4,216	4,491
230 Transportation		--	521	690
240 Advertising		5	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		339	240	128
270 Professional Services		640	1,000	700
295 Other Contractual Services		6,387	9,863	11,646
TOTAL CONTRACTUAL SERVICES		\$ 11,182	\$ 15,840	\$ 17,655
COMMODITIES				
310 Office Supplies		\$ 3,233	\$ 3,650	\$ 3,905
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		504	600	650
350 Repair Parts - Buildings & Improvements		273	--	--
360 Operating Supplies - Equipment		108	125	150
370 Repair Parts - Equipment		503	621	225
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 4,621	\$ 4,996	\$ 4,930
CAPITAL OUTLAY				



FUND 115 PARK/LIBRARY/ART MUSEUM	DEPARTMENT 26 PARK	DIVISION 220 PLANNING & DEVELOPMENT	ACTIVITY 50200
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## WORK PROGRAM

This division is responsible for planning, engineering services, and the formulation of specifications and drawings for Park construction projects. It assists in the preparation of the Planning and Development budget and the Capital Improvement Program for parks. This division is responsible for the formulation and execution of programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks, and regional parks. The division is the custodian of all land records of the Board of Park Commissioners and supervises all improvements made in the parks.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Park Board Engineer	1	1	1	635	\$ 35,399	\$ 39,098
Civil Engineer III	1	1	1	632	29,802	32,651
Park Board Planner	1	1	1	631	29,176	30,927
Engineering Technician I	1	1	1	624	20,677	21,917
Engineering Aide III	1	1	1	623	18,658	20,325
Secretary	1	1	1	618/19	15,972	17,086
Engineering Aide I	2	2	2	618	30,713	32,557
	-	-	-			
Subtotal	8	8	8		\$180,397	\$194,561
ADD: Longevity					1,776	2,186
27th Pay Period					5,130	--
LESS: Amount Charged to Park Bond (1 Engineering Aide I and 18% of remaining Personal Services)					(45,404)	(49,063)
TOTAL					\$141,899	\$147,684

FUND	115	DEPARTMENT	26	DIVISION	420	ACTIVITY	50300
PARK/LIBRARY/ART MUSEUM		PARK		MAINTENANCE			
BUDGET COMMENTS							
<p>The 1983 adopted budget of \$2,958,835 shows an increase of \$127,210 or 4.5% over the 1982 adopted budget. Compared with all budgeted 1982 expenditures, including \$96,300 contingent on revenues and budgeted in the General Fund, the 1983 budget shows a \$30,910 or 1.1% increase.</p> <p>Personal Services increased \$5,426 or .3%, the net effect of the salary improvement, longevity and merit increases, budgeting for an extra pay period in 1982, and 1983 position reductions. In a reorganization of custodial activities, 4 Custodial Worker Is are deleted. Custodial Supervisors are increased from 1 to 2, and Custodial Worker IIs, from 7 to 8; the increases are offset by a reduction in Maintenance Workers from 6 to 4. In 1983 the dollar amount for seasonal/part-time positions is reduced \$15,387 or 10.4%, and only full-time positions are shown in the totals.</p> <p>Contractual Services show an overall increase of \$119,037 or 19.3%, due mainly to budgeting \$96,300 utilities expenditures in the General Fund in 1982. Including the \$96,300, utilities (Account 210) increased \$41,609 or 10.5%. Communications (Account 220) decreased \$4,495, due to adjustments in charges to the Working Capital budget. Insurance (Account 250) is reduced \$13,252, due to carrying buildings and contents insurance in the City's Risk Management budget. The \$267,562 (Account 295) is for Working Capital equipment rental (\$247,662) and non-owned equipment rental (\$19,900).</p> <p>The Commodities category increased \$9,800 or 4% with the largest increases shown in Account 340 (\$22,015) and Account 370 (\$7,800). These are partly offset by a \$20,000 decrease in Account 350. Replacement items are budgeted in the \$7,792 Capital Outlay account.</p>							
ACCOUNT CLASSIFICATION				ACTUAL 1981	BUDGET 1982	BUDGET 1983	
PERSONAL SERVICES							
110 Salaries & Wages				\$1,349,515	\$1,956,039	\$1,961,465	
TOTAL PERSONAL SERVICES				\$1,349,515	\$1,956,039	\$1,961,465	
CONTRACTUAL SERVICES							
210 Utilities				\$ 345,270	\$ 298,691	\$ 436,600	
220 Communications				7,439	10,995	6,500	
230 Transportation				2,059	360	1,950	
240 Advertising				--	--	--	
250 Insurance				18,713	30,450	17,198	
260 Dues and Subscriptions				20	140	155	
270 Professional Services				5,359	7,150	6,274	
295 Other Contractual Services				170,597	269,416	267,562	
TOTAL CONTRACTUAL SERVICES				\$ 549,457	\$ 617,202	\$ 736,239	
COMMODITIES							
310 Office Supplies				\$ 3,063	\$ 3,500	\$ 3,685	
320 Clothing and Linen				4,195	4,765	4,530	
330 Food, Drugs & Chemicals				11,167	17,500	14,535	
340 Opr. Supplies - Buildings & Improvements				87,524	68,500	90,515	
350 Repair Parts - Buildings & Improvements				102,635	122,774	102,774	
360 Operating Supplies - Equipment				18,996	12,000	15,000	
370 Repair Parts - Equipment				20,983	14,500	22,300	
390 Minor Apparatus and Tools				445	--	--	
TOTAL COMMODITIES				\$ 249,008	\$ 243,539	\$ 253,339	
CAPITAL OUTLAY							

FUND 115	DEPARTMENT 26	DIVISION 420	ACTIVITY 50300
PARK/LIBRARY/ART MUSEUM	PARK	MAINTENANCE	

## WORK PROGRAM

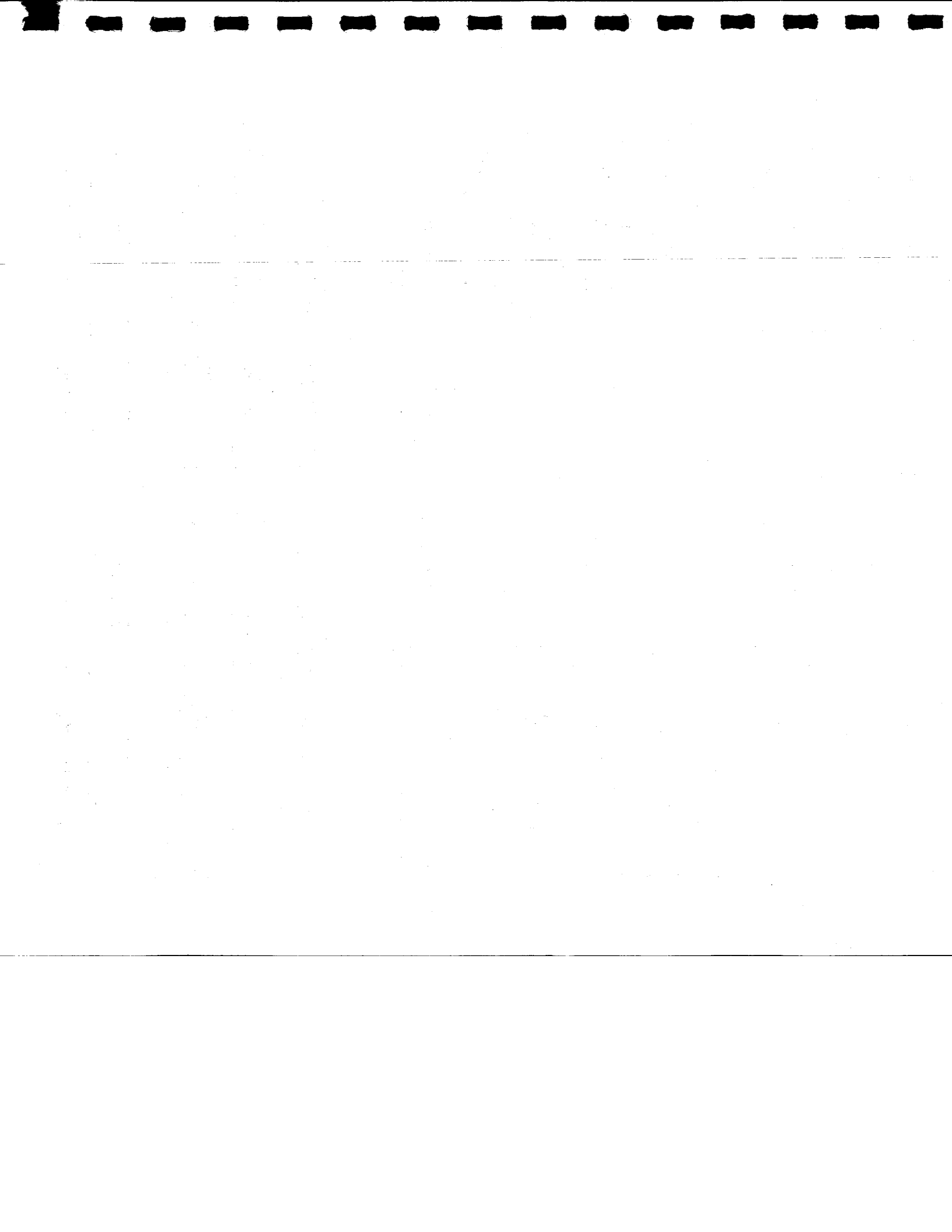
The Wichita Park system is composed of 80 parks or areas and contains 2,917.42 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is to preserve and protect park properties and facilities, providing safe and aesthetic areas for the recreational pursuits of the public.

To achieve these goals, the division formulates programs which include repairs to buildings and structures, plumbing, grounds maintenance, play area and athletic field maintenance, and surveillance of facilities by a security force.

Note: In 1983, 6 positions have been deleted from the seasonal/part-time group, resulting in a total of 40 seasonal/part-time positions in this division. In 1983, only full-time positions are shown in the authorized position totals.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
<u>Park &amp; Recreation Maintenance</u>						
Superintendent of Park and Recreation Maintenance	1	1	1	633	\$ 32,528	\$ 36,417
Grounds Maintenance Supv. III	1	1	1	627	24,121	25,568
Plumbing Maintenance Supervisor	1	1	1	627	24,121	25,568
Structural Maintenance Supv.	1	1	1	621	17,784	18,852
Maintenance Mechanic	3	2	2	621	34,845	35,347
Grounds Maintenance Supv. II	9	9	9	621	150,374	163,852
Gardening Supervisor II	1	1	1	621	17,192	18,852
Athletic & Play Area Supervisor	1	1	1	621	16,928	18,607
Equipment Operator II	2	2	2	619	31,056	33,364
Animal Control Officer I	1	1	1	619	16,119	17,086
Park Gardener II	2	2	2	618	29,471	31,794
Secretary	1	1	1	618/19	16,119	15,985
Maintenance Worker	14	14	14	617	194,896	211,976
Equipment Operator I	13	13	13	617	180,431	197,315
Laborer I	14	14	14	616	182,229	194,957
Subtotal	65	64	64		\$ 968,214	\$1,045,540
<u>Construction Crew</u>						
Construction Supervisor III	1	1	1	624	\$ 19,063	\$ 20,836
Labor Supervisor I	1	1	1	621	17,785	16,161
Equipment Operator II	2	2	2	619	30,839	33,100
Equipment Operator I	2	2	2	617	27,104	29,592
Subtotal	6	6	6		\$ 94,791	\$ 99,689
<u>Seasonal/Part-Time</u>	46	46			\$ 147,499	\$ 132,112
<u>Building Maintenance</u>						
Supt. of Building Maintenance	1	1	1	631	\$ 26,306	\$ 29,300
Electrical Technician	1	1	1	627	24,121	25,568
Heating & Air Conditioning Mech.	1	1	1	627	23,793	25,568
Construction Supervisor III	1	1	1	624	20,520	21,917
Painter Supervisor	1	1	1	622	18,693	19,814
Maintenance Mechanic	5	5	5	621	84,906	91,650
Custodial Supervisor	1	1	2	621	16,492	35,030
Painter	1	1	1	619	16,119	17,086
Custodial Worker II	7	7	8	617	100,400	122,797
Maintenance Worker	6	6	4	617	84,174	59,568
Laborer I	1	1	1	616	12,210	13,384
Custodial Worker I	4	4	0	--	50,154	--
Subtotal	30	30	26		\$ 477,888	\$ 461,682

(continued on next page)



FUND 115 PARK/LIBRARY/ART MUSEUM	DEPARTMENT 26 PARK	DIVISION 420 MAINTENANCE	ACTIVITY 50300
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## WORK PROGRAM (CONTINUED)

(SEE PRECEDING PAGE)

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Equipment Maintenance						
Supt. of Equipment Maintenance	1	0	0	--	\$ --	\$ --
Chief Mechanic	1	0	0	--	--	--
Automotive Mechanic	2	0	0	--	--	--
Machinist Mechanic	1	0	0	--	--	--
Automotive Mechanic Helper	1	0	0	--	--	--
Subtotal	6	0	0		\$ --	\$ --
Park Security						
Park Security Supervisor	1	1	1	625	\$ 21,758	\$ 23,064
Park Security Officer	10	11	11	622	184,480	200,235
Subtotal	11	12	12		\$ 206,238	\$ 223,299
Subtotal Park Maintenance	164	158	--		\$1,894,630	\$1,962,322
ADD: Longevity					13,301	13,551
Shift Differential (Park Security)					3,536	3,536
27th Pay Period					61,634	--
LESS: Amount Charged to Park Bond (18% of Construction Crew)					(17,062)	(17,944)
TOTAL FULL-TIME POSITIONS	118	112	108		\$1,956,039	\$1,961,465

FUND	115	DEPARTMENT	26	DIVISION	500	ACTIVITY	50400
PARK/LIBRARY/ART MUSEUM		PARK		RECREATION			

## BUDGET COMMENTS

The 1983 adopted budget of \$1,196,021 for the Park Recreation Division shows a decrease of \$8,056 or .7% under the 1982 budget of \$1,204,077.

Personal Services decreased \$978 or .09%, the net effect of the salary improvement, longevity and merit increases, budgeting for an extra pay period in 1982, and reductions in the amount budgeted for seasonal/part-time personnel.

The Contractual Services category shows an overall increase of \$5,622 or 8.6%, due mainly to an increase in equipment and gym rental rates budgeted in Account 295. The items budgeted in Account 295 are rent for Alely/Stanley Center, Board of Education gym rentals, duplicating charges, and miscellaneous rentals.

Commodities decreased \$11,400 or 13.3% due primarily to a \$9,500 reduction in Account 340. The reduction results from cutbacks in various Recreation Division activities.

The \$3,400 budgeted in Capital Outlay (Account 460) is designated for replacement of a stencil machine.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$ 933,293	\$1,048,824	\$1,047,846
TOTAL PERSONAL SERVICES		\$ 933,293	\$1,048,824	\$1,047,846
CONTRACTUAL SERVICES				
210 Utilities		\$ 4,939	\$	\$
220 Communications		5,620	6,200	6,634
230 Transportation		13,767	12,405	14,270
240 Advertising		912	--	--
250 Insurance		284	--	--
260 Dues and Subscriptions		291	300	321
270 Professional Services		206	900	500
295 Other Contractual Services		44,251	45,298	49,000
TOTAL CONTRACTUAL SERVICES		\$ 70,270	\$ 65,103	\$ 70,725
COMMODITIES				
310 Office Supplies		\$ 13,211	\$ 14,000	\$ 14,500
320 Clothing and Linen		1,158	750	250
330 Food, Drugs & Chemicals		1,415	5,200	2,500
340 Opr. Supplies - Buildings & Improvements		27,440	39,500	30,000
350 Repair Parts - Buildings & Improvements		1,632	2,000	2,000
360 Operating Supplies - Equipment		874	500	800
370 Repair Parts - Equipment		3,867	3,500	4,000
390 Minor Apparatus and Tools		185	--	--
395 Other Commodities		17,017	20,000	20,000
TOTAL COMMODITIES		\$ 65,799	\$ 85,450	\$ 74,050
CAPITAL OUTLAY				
440 Office Equipment		\$	\$	\$

FUND	115	DEPARTMENT	26	DIVISION	500	ACTIVITY	50400
PARK/LIBRARY/ART MUSEUM		PARK		RECREATION			

## WORK PROGRAM

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified city-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interest.

The Recreation Division's activities include something for nearly everyone, although emphasis is on programs for the city's youth. Programs include organized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts and crafts; and various seasonal activities such as ice skating and sledding also are offered.

The division operates various full-time year-round recreation centers and the Arts and Crafts Center. To carry out planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.

Note: For 1983 all part-time/seasonal positions are budgeted together. Also, only full-time positions are shown in the 1983 position totals.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Superintendent of Recreation	1	1	1	634	\$ 34,355	\$ 38,470
General Recreation Supervisor	6	6	6	629	160,179	170,291
Recreation Supervisor II	9	9	9	625	183,185	200,726
Recreation Supervisor I	6	6	6	623	109,069	117,829
Administrative Secretary	1	1	1	620/21	16,710	17,944
Secretary	1	1	1	618/19	12,604	14,018
Clerk II	1	1	1	615	11,958	13,058
Recreation Leader I (P.T.-25%) (06-08)	1	1	0	--	510	--
Recreation Apprentice (P.T.-25%) (06-08)	2	2	0	--	827	--
Subtotal	28	28	25		\$ 529,397	\$ 572,336
<u>Seasonal/Part-Time</u>						
Recreation Center (Full-Time)					\$ 230,310	\$ 202,391
Recreation Center (Part-Time)					16,078	12,078
Summer Playground (06-09)					55,000	55,000
Adult Activity					33,839	54,225
Rentals					54,852	57,014
Craft Shop					54,714	51,603
Other Special Areas					1,070	2,407
Small Pools (06-09)					36,859	36,254
Subtotal					\$ 482,722	\$ 470,972
ADD: Longevity					4,208	4,538
27th Pay Period					32,497	--
TOTAL FULL-TIME POSITIONS	25	25	25		\$1,048,824	\$1,047,846

FUND	115	DEPARTMENT	26	DIVISION	540	ACTIVITY	50500
PARK/LIBRARY/ART MUSEUM		PARK		REVENUE-PRODUCING FACILITIES			
BUDGET COMMENTS							
The 1983 adopted budget of \$689,400 for Park Revenue-Producing Facilities represents a decrease of \$42,672 or 5.8% under the 1982 amount of \$732,072.							
Personal Services show a decrease of \$40,262 or 7.4%, due in part to reductions in the dollar amount allotted for seasonal/part-time personnel associated with the pools, and the sports and athletics programs. Part of the reduction (\$15,292) results from establishing food vending operations at pools, instead of using counter attendants. The dollar amount budgeted for adult baseball personnel was reduced \$10,890. The salary improvement was budgeted for full-time personnel only.							
Contractual Services show an overall increase of \$5,859 or 7.9%, due primarily to utility rate increases and to utility costs associated with the vending machine operation (Account 210). The \$27,000 in Account 295 allows for vehicle rental from the Park Working Capital Fund, O. J. Watson Park equipment rental, and a tennis professional at Riverside Park.							
Commodities reflect an overall decrease of \$11,569 or 10.5%, due mainly to the planned installation of vending machines and the need to buy fewer concession items (budgeted in Account 395). Account 350 is increased by \$15,000 to allow for improvements associated with the vending machines. A \$5,131 increase in Account 330 is attributable to an increase in the cost of pool chemicals.							
In Capital Outlay, \$6,500 has been budgeted for five replacement pedal boats for use at O. J. Watson Park.							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES							
110 Salaries & Wages							
TOTAL PERSONAL SERVICES							
CONTRACTUAL SERVICES							
210 Utilities							
220 Communications							
230 Transportation							
240 Advertising							
250 Insurance							
260 Dues and Subscriptions							
270 Professional Services							
295 Other Contractual Services							
TOTAL CONTRACTUAL SERVICES							
COMMODITIES							
310 Office Supplies							
320 Clothing and Linen							
330 Food, Drugs & Chemicals							
340 Op. Supplies - Buildings & Improvements							
350 Repair Parts - Buildings & Improvements							
360 Operating Supplies - Equipment							
370 Repair Parts - Equipment							
390 Minor Apparatus and Tools							
395 Other Commodities							
TOTAL COMMODITIES							
CAPITAL OUTLAY							



FUND 115	DEPARTMENT 26	DIVISION 540	ACTIVITY 50500
PARK/LIBRARY/ART MUSEUM	PARK	REVENUE-PRODUCING FACILITIES	

## WORK PROGRAM

The goal of the Revenue-Producing Facilities Division is to provide specialized recreation facilities to the public which are not otherwise generally available. These facilities' revenues are generated through user charges or fees. This division is comprised of the following: swimming pools--eleven family pools open to children and adults on a nominal admission basis, from May 30 through Labor Day, providing swimming entertainment, swimming lessons, and junior wading pools for pre-school children; O. J. Watson Park--pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating, and miniature golf; Teen-Age Recreation Program (TARP)--a dance program that consists of Friday night and special occasion dances; the Riverside Tennis Center--a public professionally run facility; Pawnee Prairie Horseback Riding--a facility for rental of horses and necessary equipment, with bridle trail and riding corral; and Sports and Athletics--four sports for adults.

Note: For 1983, part-time/seasonal positions are shown only with a dollar amount. Also, only full-time positions are shown in the 1983 position totals.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
<u>O. J. Watson Park</u>						
Watson Park Manager	1	1	1	627	\$ 21,093	\$ 23,578
Watson Park Assistant Manager	1	1	1	624	18,134	18,782
Recreation Supervisor I	1	1	1	623	15,972	17,350
Laborer I	1	1	1	616	14,402	14,018
Apprentice Worker (P.T.-50%)	1	1	0	--	4,833	--
Apprentice Worker (P.T.-25%)	1	1	0	--	2,416	--
Seasonal (04-11)	7	7	0	--	81,565	--
Part-Time/Seasonal	0	0	0	--	--	82,996
Subtotal	13	13	4		\$158,415	\$156,724
<u>Riverside Tennis Center</u>						
Maintenance Worker	1	1	1	617	\$ 13,564	\$ 15,516
<u>TARP (Seasonal 06-09)</u>	1.3	1.3	0		\$ 10,725	\$ 9,197
<u>Swimming Pools (Seasonal 06-09)</u>						
Linwood					\$ 25,923	\$ 23,326
McAdams					26,579	21,663
Country Acres					20,188	20,188
Westlink					21,647	21,647
Harvest					20,529	20,529
Edgemoor					35,285	33,373
Aley					26,736	23,594
Evergreen					26,473	23,980
Orchard					23,806	20,458
Boston					23,439	20,458
Minisa					23,741	23,862
Subtotal					\$274,346	\$253,078
<u>Sports and Athletics</u>						
Adult Baseball					\$ 16,719	\$ 5,829
Adult Softball					50,360	43,877
Adult Basketball					15,570	19,217
Adult Volleyball					1,467	250
Subtotal					\$ 84,116	\$ 69,173
Subtotal Revenue-Producing					\$541,166	\$503,688
ADD: Longevity					297	158
27th Pay Period					2,645	--
TOTAL FULL-TIME POSITIONS	5	5	5		\$544,108	\$503,846



FUND	534	DEPARTMENT	26	DIVISION	380	ACTIVITY	50000
GOLF COURSE SYSTEM		PARK		GOLF COURSES			

GOLF COURSE SYSTEM SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$349,382	\$422,511	\$428,975
Contractual Services	158,619	194,314	205,699
Commodities	128,475	126,821	136,160
Capital Outlay	27,323	47,950	50,900
Subtotal	\$663,799	\$791,596	\$821,734
Debt Service (Fund 564)	64,419	67,063	64,438
Reserve for Operations & Maintenance	--	50,000	50,000
TOTAL EXPENDITURES	\$728,218	\$908,659	\$936,172

SUMMARY OF GOLF COURSE SYSTEM REVENUES

	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Unencumbered Cash Balance, January 1	\$ --	\$ 27,583	\$ 27,583
Revenues	755,801 ✓	908,659	908,589
TOTAL REVENUES AND CASH BALANCE	\$755,801	\$936,242	\$936,172
Expenditures	728,218	908,659	936,172
Unencumbered Cash Balance, December 31	\$ 27,583	\$ 27,583	\$ --

FUND	534	DEPARTMENT	26	DIVISION	380	ACTIVITY	50000
GOLF COURSE SYSTEM		PARK		GOLF COURSES			

## BUDGET COMMENTS

The 1983 budget of the Golf Course System totals \$936,172 and represents an increase of \$27,513 or 3% over the 1982 budget of \$908,659. Significant changes from 1982 are as follows:

Personal Services show an increase of \$6,464 or 1.5%, the net effect of the salary improvement, merit and longevity increases and budgeting for an extra pay period in 1982.

The Contractual Services category shows an overall increase of \$11,385 or 5.9%. Utilities have increased by \$7,860 or 8%. An increase of \$3,427 is budgeted in Account 295. Equipment rental fees (Account 295) are budgeted at \$47,227, which is \$3,821 less than 1982. Account 295 also contains \$39,552 for five golf professionals, an increase of \$7,248 over 1982.

The amount of \$50,900 is budgeted in Capital Outlay for replacement of operating equipment, including 2 turf vehicles, 1 greens mower, 1 rough mower, 1 sand trap machine, and 2 reel grinding machines.

Since the Golf Course operation depends on user fees for funding, the 1983 expenditure level will depend on user fees received.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$349,382	\$422,511	\$428,975
TOTAL PERSONAL SERVICES		\$349,382	\$422,511	\$428,975
CONTRACTUAL SERVICES				
210 Utilities		\$ 87,604	\$ 98,000	\$105,860
220 Communications		4,899	6,754	7,230
230 Transportation		716	968	1,670
240 Advertising		--	--	--
250 Insurance		1,889	3,308	1,890
260 Dues and Subscriptions		90	117	155
270 Professional Services		1,549	1,815	2,115
295 Other Contractual Services		61,872	83,352	86,779
TOTAL CONTRACTUAL SERVICES		\$158,619	\$194,314	\$205,699
COMMODITIES				
310 Office Supplies		\$ 418	\$ 2,954	\$ 500
320 Clothing and Linen		1,730	1,635	1,750
330 Food, Drugs & Chemicals		17,611	18,785	20,660
340 Opr. Supplies - Buildings & Improvements		27,553	29,260	32,770
350 Repair Parts - Buildings & Improvements		26,120	24,200	27,000
360 Operating Supplies - Equipment		15,350	20,112	21,520
370 Repair Parts - Equipment		39,693	29,875	31,960
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$128,475	\$126,821	\$136,160
CAPITAL OUTLAY				

FUND	534	DEPARTMENT	26	DIVISION	380	ACTIVITY	50000
	GOLF COURSE SYSTEM		PARK		GOLF COURSES		

## WORK PROGRAM

The Golf Course System consists of four established 18-hole golf courses; Alfred McDonald Park, L. W. Clapp Memorial Park, Arthur B. Sim Park, and Pawnee Prairie Park.

The goal of the Golf Course System is to provide to the public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis.

The Golf Course System is administered and staffed by the Board of Park Commissioners with the Maintenance Division responsible for the maintenance and upkeep of the grounds and facilities.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Superintendent of Golf Courses	1	1	1	629	\$ 26,776	\$ 28,382
Golf Course Maintenance Supervisor	4	4	4	626	90,141	96,183
Assistant Golf Course Maintenance Supervisor	4	4	4	621	71,138	73,330
Greenskeeper	4	4	4	617	57,662	59,466
Laborer I	1	1	1	616	12,714	14,117
Subtotal	14	14	14		\$258,431	\$271,478
<u>Seasonal:</u>						
Apprentice Worker (P.T. 25%)	13	13	13	612	\$ 31,413	\$ 33,351
Apprentice Worker (P.T. 50%)	13	13	13	612	62,828	66,704
Apprentice Worker (P.T. 67%)	8	8	8	612	51,808	55,004
Subtotal	34	34	34		\$146,049	\$155,059
ADD: Longevity 27th Pay Period					2,408 15,623	2,438 --
TOTAL					\$422,511	\$428,975

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Link salaries  
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Librarian III - State Wide

1 Senior Lib Assnt IV

1 Clerk I (p.r. 50<sup>00</sup>)

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FUND	115	DEPARTMENT	22	DIVISION	690	ACTIVITY
PARK/LIBRARY/ART MUSEUM		LIBRARY		ALL		

LIBRARY SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$1,636,956	\$1,872,160	\$1,919,932
Contractual Services	347,838	333,548	426,870
Commodities	119,240	130,780	137,139
Capital Outlay	273,709	272,873	328,711
Total Expenditures	\$2,377,743	\$2,609,361	\$2,812,652

Library Revenues

Directory Service Donations	\$ --	\$ 4,142	\$ --
Desk Receipts	75,030	112,858	118,500
Miscellaneous Receipts	2,002	300	300
W.I.S.E.	610	500	200
Copy Machine Fund	22,646	32,000	29,000
Reimbursed Expenditures	40	100	--
Reimbursed Salaries	26,177	27,848	30,000
Total Charges for Services and Sales	\$ 126,505	\$ 177,748	\$ 178,000
City of Wichita Contribution	2,251,238	2,431,613	2,634,652
Total Revenues	\$2,377,743	\$2,609,361	\$2,812,652

## ANNUAL BUDGET

FUND	115	DEPARTMENT	22	DIVISION	690	ACTIVITY	50600
PARK/LIBRARY/ART MUSEUM		LIBRARY					
BUDGET COMMENTS							
<p>The 1983 budget for the Library amounts to \$2,812,652 which represents an increase of \$203,291 above last year's amount of \$2,609,361. In 1982 an additional \$50,000 was budgeted for Library utilities in the General Fund and is not shown in the 1982 budget column. If this additional amount is taken into consideration, the Library budget has increased \$153,291 above the previous year.</p> <p>Budget reductions have eliminated two Clerk I positions in 1983. The total number of authorized positions is 136. Nine Senior Library Assistant IIs have been reclassified to Senior Library Assistant IVs. One Librarian II has been reclassified to a Librarian III position.</p> <p>The total Personal Services account has increased \$47,772 due to merit increases, reclassifications and the 6% salary increase.</p> <p>In the Contractual Services accounts the utilities (Account 210) and telephone communications (Account 220) are the major reasons for the increased cost within this group of accounts. These two accounts have increased \$28,409 over last year.</p> <p>Commodities show a slight increase of \$6,359 and can be attributed to increases in cleaning and repair work at the branch libraries.</p> <p>The Capital Outlay accounts have increased \$55,838 over 1982. In the 440 Account \$20,000 is budgeted for the upholstering of Library furniture and \$3,860 provides for the purchase of minor pieces of equipment. Account 470 shows an increase of \$35,365 for books.</p>							
ACCOUNT CLASSIFICATION				ACTUAL	BUDGET	BUDGET	
				1981	1982	1983	
PERSONAL SERVICES							
110	Salaries & Wages			\$1,636,956	\$1,872,160	\$1,919,932	
TOTAL	PERSONAL SERVICES			\$1,636,956	\$1,872,160	\$1,919,932	
CONTRACTUAL SERVICES							
210	Utilities			\$ 198,132	\$ 179,600	\$ 242,376	
220	Communications			43,621	50,367	66,000	
230	Transportation			8,494	8,047	10,119	
240	Advertising			--	--	--	
250	Insurance			10,034	10,903	12,615	
260	Dues and Subscriptions			1,020	882	1,065	
270	Professional Services			3,142	2,984	3,744	
295	Other Contractual Services			83,395	80,765	90,951	
TOTAL	CONTRACTUAL SERVICES			\$ 347,838	\$ 333,548	\$ 426,870	
COMMODITIES							
310	Office Supplies			\$ 29,885	\$ 27,820	\$ 32,000	
320	Clothing and Linen			61	69	70	
330	Food, Drugs & Chemicals			296	784	345	
340	Oper. Supplies - Buildings & Improvements			864	2,950	2,000	
350	Repair Parts - Buildings & Improvements			41,980	45,699	48,519	
360	Operating Supplies - Equipment			3,188	1,126	3,520	
370	Repair Parts - Equipment			10,492	21,076	12,079	
390	Minor Apparatus and Tools			86	--	--	
395	Other Commodities			32,388	31,256	38,606	
TOTAL	COMMODITIES			\$ 119,240	\$ 130,780	\$ 137,139	
CAPITAL OUTLAY							

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FUND 115	DEPARTMENT 22	DIVISION 690	ACTIVITY 50600
PARK/LIBRARY/ART MUSEUM	LIBRARY		

## WORK PROGRAM

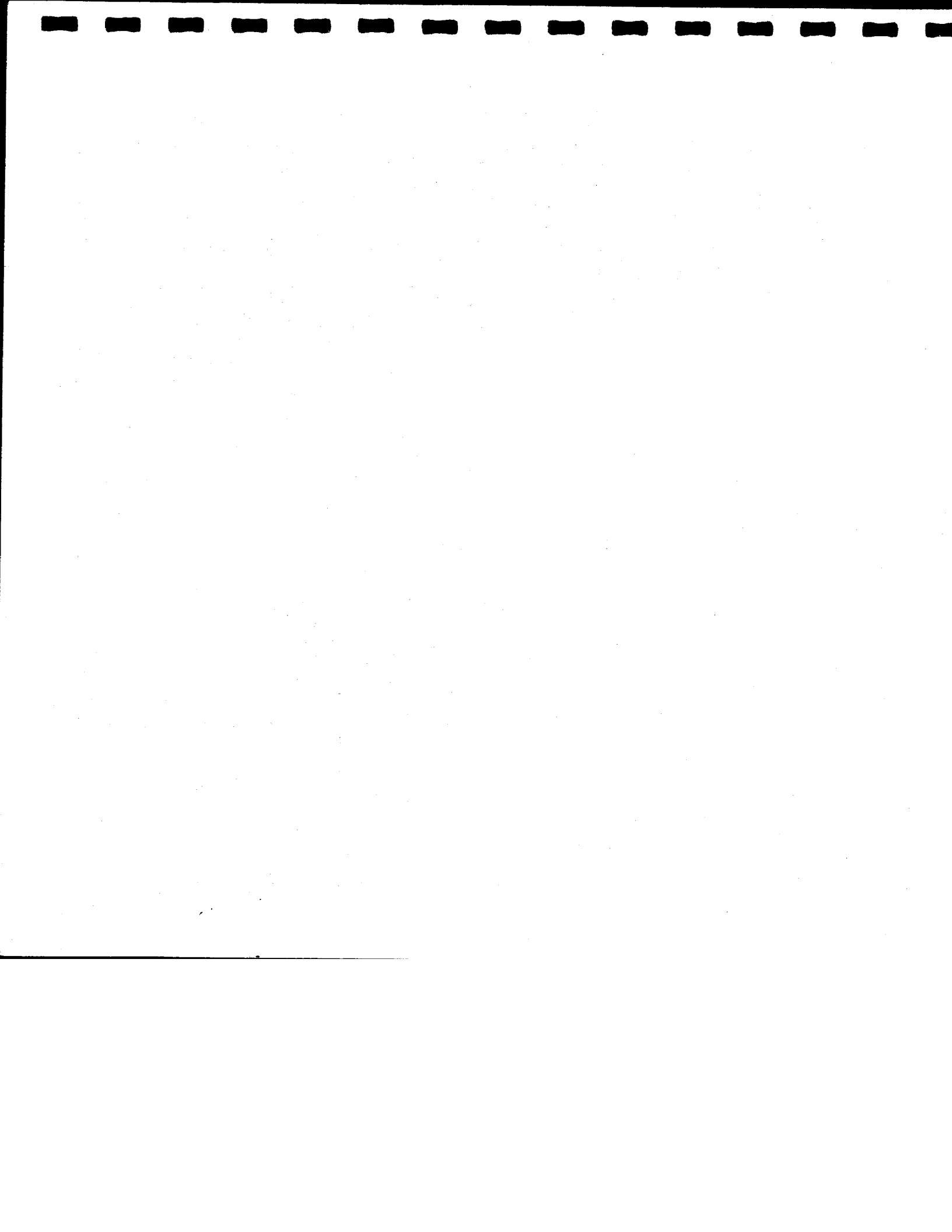
The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch Libraries. To provide these services, the Library is composed of the following divisions: Technical Services: Receives all mail; orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. Art and Music Division: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. Business and Technical Division: Specialized reference division for business and technical materials; does special reference work, loans books and materials; maintains special services such as finance and tax tables; provides an on-line data system. Circulation Division: Loans Library materials and registers new patrons. Children's Division: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. Film Division: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14-county area in South Central Kansas. Conducts film shows for the public. General Collection: Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books are provided for the blind.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Director of City Libraries	1	1	1	E-5	\$ 47,870	\$ 47,870
Assistant Librarian	1	1	1	631	30,803	32,651
Librarian IV	8	8	8	629	204,673	220,720
Librarian III	3	3	4	627	69,799	100,240
Administrative Assistant	0	1	1	626	22,905	24,280
Librarian II	8	8	7	625	174,067	159,260
Administrative Clerk	1	1	1	625	20,284	22,094
Librarian I	5	5	6	623	94,164	119,395
Administrative Aide II	1	1	0	--	18,448	--
Senior Library Assistant IV	0	0	13	622	--	152,113
Senior Library Assistant III	3	3	10	621	53,354	56,555
Account Clerk II	1	1	1	619	16,119	16,464
Senior Library Assistant II	15	15	5	619	227,440	99,352
Custodial Worker II	2	1	1	617	14,637	14,117
Equipment Operator I	1	1	1	617	14,637	15,516
Senior Library Assistant I	17	16	13	617	225,996	239,422
Guard	1	1	1	617	12,041	14,456
Account Clerk I	1	1	1	617	14,637	15,516
Switchboard Operator II	1	1	1	616	13,958	12,412
Typist Clerk	2	2	2	614	21,431	24,420
Junior Library Assistant	8	8	8	615	104,731	111,729
Clerk I	17	16	8	613	186,148	166,902
Account Clerk II (25%)	2	2	2	619	6,810	7,413
Account Clerk I (50%)	1	1	1	617	6,193	6,886
Junior Library Assistant (50%)	2	2	16	615	12,572	13,073
Clerk I (50%)	13	13	13	613	70,739	76,958
Clerical Aide (50%)	27	25	22	611	100,099	130,193
Subtotal	142	138	136		\$1,784,555	\$1,900,007
ADD: Longevity					19,792	19,925
27th Pay Period					67,813	--
TOTAL					\$1,872,160	\$1,919,932

SR. LIB. ASSIT II (50%) 0 0 1 619

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\* 10 POSITIONS RECLASSIFIED IN 1983 BUDGET  
26 " " " IN RED



FUND 115	DEPARTMENT 08	DIVISION 570	ACTIVITY 50700
PARK/LIBRARY/ART MUSEUM	WICHITA ART MUSEUM		

WICHITA ART MUSEUM SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$265,405	\$308,264	\$316,057
Contractual Services	237,407	309,769	336,000
Commodities	66,924	65,278	72,356
Capital Outlay	6,030	--	--
Total Expenditures	\$575,766	\$683,311	\$724,413

FUND	115	DEPARTMENT	08	DIVISION	570	ACTIVITY	50700
PARK/LIBRARY/ART MUSEUM		WICHITA ART MUSEUM					
BUDGET COMMENTS							
<p>The 1983 Budget for the Wichita Art Museum represents a \$41,102 or 6% increase above last year's budget.</p> <p>Personal Services have increased \$7,793 due to merit increases and the 6% salary improvement. The Custodial Worker I position title has been changed to Museum Aide which is a more accurate reflection of the job responsibilities for this position.</p> <p>In the Contractual Services Accounts, major increases have occurred in the Utilities account which is budgeted \$18,655 above last year. The 295 Account has increased \$5,338 due to increased costs for exhibition rental and freight charges.</p> <p>The total amount budgeted for Commodities is \$72,356 which is a slight increase of \$7,078 above the 1982 amount.</p> <p>As in the previous year, there are no capital outlay items budgeted for the museum.</p>							
ACCOUNT CLASSIFICATION				ACTUAL 1981	BUDGET 1982	BUDGET 1983	
PERSONAL SERVICES							
110 Salaries & Wages				\$265,405	\$308,264	\$316,057	
TOTAL PERSONAL SERVICES				\$265,405	\$308,264	\$316,057	
CONTRACTUAL SERVICES							
210 Utilities				\$166,749	\$217,688	\$236,343	
220 Communications				6,907	8,379	8,966	
230 Transportation				4,182	6,950	6,450	
240 Advertising				300	650	700	
250 Insurance				12,325	21,129	21,247	
260 Dues and Subscriptions				7,149	6,381	6,864	
270 Professional Services				14,682	13,000	14,500	
295 Other Contractual Services				25,113	35,592	40,930	
TOTAL CONTRACTUAL SERVICES				\$237,407	\$309,769	\$336,000	
COMMODITIES							
310 Office Supplies				\$16,439	\$16,000	\$18,000	
320 Clothing and Linen				--	--	--	
330 Food, Drugs & Chemicals				1,049	1,535	1,750	
340 Opr. Supplies - Buildings & Improvements				541	750	850	
350 Repair Parts - Buildings & Improvements				40,954	34,753	37,966	
360 Operating Supplies - Equipment				3,616	6,800	7,000	
370 Repair Parts - Equipment				3,452	4,040	5,340	
390 Minor Apparatus and Tools				578	600	650	
395 Other Commodities				295	800	800	
TOTAL COMMODITIES				\$66,924	\$65,278	\$72,356	
CAPITAL OUTLAY							

FUND 115 PARK/LIBRARY/ART MUSEUM	DEPARTMENT 08 WICHITA ART MUSEUM	DIVISION 570	ACTIVITY 50700
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## WORK PROGRAM

The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.

The reconstructed Wichita Art Museum was officially opened in late 1977. The Wichita Art Museum can easily accommodate visits by large groups from educational, civic, and social agencies, and is equipped to serve the handicapped. The aesthetic quality and facilities of the museum combine to make it one of the finest of its kind in the nation with the capability of attracting exhibits of national and international significance.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Art Museum Director	1	1	1	E-5	\$ 47,870	\$ 47,870
Curator II	1	1	1	633	29,615	32,651
Curator I	1	1	1	629	22,905	24,280
Executive Assistant	0	1	1	627	23,513	25,568
Administrative Assistant	1	0	0	--	--	--
Administrative Aide II	1	1	1	623	19,656	20,836
Registrar	1	1	1	621	16,928	18,852
Preparator	1	1	1	621	16,835	18,328
Administrative Aide I	0	1	1	620	14,272	15,294
Secretary	1	1	1	618/19	14,507	15,780
Museum Aide	0	0	1	615	--	11,972
Custodial Worker I	1	1	0	--	12,166	--
Custodial Guard	3	3	3	615	38,552	41,834
Clerk II	1	0	0	--	--	--
Clerk I	1	1	1	613	12,144	12,873
Custodial Worker I (P.T. 50%)	1	1	0	--	6,182	--
Museum Aide (P.T. 50%)	0	0	1	615	--	6,738
Custodial Guard (P.T. 50%)	2	2	2	615	11,983	12,034
Clerical Aide (P.T. 50%)	1	1	1	611	5,119	5,629
Clerical Aide (P.T. 25%)	1	1	1	611	2,620	2,844
Subtotal	19	19	19		\$294,867	\$313,383
ADD: Longevity					1,360	1,842
3rd Shift Differential					832	832
27th Pay Period					11,205	--
TOTAL					\$308,264	\$316,057

